

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House CS**

**Numbers and Language  
Differences  
Agencies: Educ**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	House CS	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123,874.9									
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	House CS	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)			1,177,316.2									
	Public School Trust Fund Additional Income Fund Available	House CS	Inc	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	1066 Pub School (DGF)			3,000.0									
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	House CS	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-9,076.7									
<b>* Allocation Difference *</b>				47,364.6	0.0	0.0	0.0	0.0	47,364.6	0.0	0	0	0
<b>Pupil Transportation</b>													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	House CS	OTI	-76,773.9	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-76,773.9									
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	House CS	MisAdj	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			79,624.7									
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	House CS	MisAdj	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-384.4									
<b>* Allocation Difference *</b>				2,466.4	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
<b>** Appropriation Difference **</b>				49,831.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0
<b>K-12 Support</b>													
<b>Boarding Home Grants</b>													
	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	House CS	Inc	736.1	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	1004 Gen Fund (UGF)			736.1									
<b>* Allocation Difference *</b>				736.1	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<b>Special Schools</b>													
	AMD: Special Education Service Agency Calculation Adjustment after November Student Count	House CS	Dec	-10.9	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0

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<b>K-12 Support (continued)</b>													
<b>Special Schools (continued)</b>													
AMD: Special Education Service Agency													
Calculation Adjustment after November Student Count (continued)													
			1004 Gen Fund (UGF)	-10.9									
				-10.9	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>				725.2	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
	House CS	Unalloc	FY2016 Target Reduction	-16.1	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
			1004 Gen Fund (UGF)	-16.1									
	House CS	Unalloc	AMD: Restore FY2016 Work in Progress	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
			Budget Target Reduction										
			1004 Gen Fund (UGF)	16.1									
	House CS	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
	House CS	Dec	Reduction equal to 2.5% salary increase	-61.2	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
			1004 Gen Fund (UGF)	-61.2									
	House CS	Inc	Reverse Reduction equal to 2.5% salary increase	61.2	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
			1004 Gen Fund (UGF)	61.2									
<b>* Allocation Difference *</b>				0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
	House CS	LIT	AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
<b>Information Services</b>													
	House CS	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
	House CS	PosAdj	AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>** Appropriation Difference **</b>				0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0	0	1
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
	House CS	IncM	MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1092 MHTAAR (Other)	100.0									

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Restore Technical Assistance on Data Reporting for School Districts with Military Families	House CS	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	House CS	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	House CS	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	House CS	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-90.3										
AMD: Delete Office Assistant (05-1703)	House CS	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	House CS	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Remove Funding for the Support of a Statewide Literacy Program	House CS	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove Funding for K-3 Literacy Project	House CS	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Remove Base Funding for Pilot to Expand STEM to Middle School	House CS	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	House CS	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Transfer ANSEP Funding from Student and School Achievement to New Allocation	House CS	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	House CS	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)			-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	House CS	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reverse reduction equal to 2.5% salary Increase	House CS	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)			91.2										

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
<b>* Allocation Difference *</b>			-3,136.2	-152.0	0.0	40.0	0.0	0.0	-3,124.2	100.0	-2	0	0
<b>Alaska Native Science and Engineering Program</b>													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	House CS	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	House CS	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			2,660.0	0.0	0.0	0.0	0.0	0.0	2,660.0	0.0	0	0	0
<b>State System of Support</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Mentoring Program</b>													
Reduce Funding for Statewide Mentoring Program	House CS	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
<b>* Allocation Difference *</b>			-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	House CS	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
<b>* Allocation Difference *</b>			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Early Learning Coordination</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Best Beginnings Funding	House CS	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	House CS	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
<b>* Allocation Difference *</b>			-1,245.0	4.8	0.0	-4.8	0.0	0.0	-1,245.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Pre-Kindergarten Grants</b>													
Eliminate Pre-Kindergarten Grants	House	CS	Dec	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)				-2,000.0									
<b>* Allocation Difference *</b>				-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-4,380.9	-63.0	11.4	-720.1	0.0	-3,709.2	100.0	-1	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
General Fund Program Receipt Authority To Comply With Legislative Intent	House	CS	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				303.9									
FY2016 Target Reduction	House	CS	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)				-303.9									
AMD: Reallocate FY2016 Work In Progress	House	CS	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	303.9	0	0	0
Budget Target Reduction	House	CS	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines				0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Council on the Arts</b>													
Reduction Equal to 10% of UGF	House	CS	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)				-56.8									
1004 Gen Fund (UGF)				-23.6									
Reduction equal to 2.5% salary increase	House	CS	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)				-6.9									
Reverse reduction equal to 2.5% salary increase	House	CS	Inc	6.9	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)				6.9									
<b>* Allocation Difference *</b>				-80.4	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
<b>** Appropriation Difference **</b>				-80.4	9.0	0.0	-9.0	0.0	0.0	-80.4	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	House	CS	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				200.0									
<b>* Allocation Difference *</b>				200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	House	CS	Dec	-2,715.4	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)				-710.0									
1212 Stimulus09 (Fed)				-2,005.4									

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Alaska Library and Museums (continued)	Column	Trans Type	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP	
			Expenditure	Services				Outlay						
Library Operations (continued)														
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	House	CS	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	House	CS	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.8														
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	House	CS	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	House	CS	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0														
AMD: Delete Library Operations Position (05-3018)	House	CS	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -66.3														
Reduction equal to 2.5% salary increase	House	CS	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF) -132.3														
Reverse reduction equal to 2.5% salary increase	House	CS	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF) 132.3														
* Allocation Difference *				-7,815.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-5,200.0	0.0	-1	0	-3
Archives														
Reduction equal to 15% of UGF	House	CS	Dec	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
1004 Gen Fund (UGF) -168.5														
* Allocation Difference *				-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
Museum Operations														
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	CS	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 15% of UGF	House	CS	Dec	-254.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.0	0	0	0
1004 Gen Fund (UGF) -254.0														
* Allocation Difference *				-254.0	36.2	0.0	-36.2	0.0	0.0	0.0	-254.0	0	0	0
Online with Libraries (OWL)														
Eliminate Online with Libraries Program	House	CS	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -761.8														
* Allocation Difference *				-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help														
Eliminate Live Homework Help	House	CS	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -138.2														
* Allocation Difference *				-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-9,138.0	-278.1	-86.0	-2,992.0	-159.4	0.0	-5,200.0	-422.5	-1	0	-3

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<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Alaska Advantage Education Grants	House CS	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF) 250.0													
AMD: Reduce Excess Interagency Receipt Authorization	House CS	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -359.0													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-109.0	191.0	0.0	-550.0	0.0	0.0	250.0	0.0	0	0	0
<b>WWAMI Medical Education</b>													
WWAMI Fund Change to Higher Ed Fund	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,482.4													
1226 High Ed (DGF) 1,482.4													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-109.0	191.0	0.0	-550.0	0.0	0.0	250.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Alaska Performance Scholarship Awards	House CS	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF) 500.0													
<b>* Allocation Difference *</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			37,547.9	-146.7	-71.6	-4,078.5	-149.4	0.0	42,397.0	-402.9	-2	0	-2
<b>**** All Agencies Difference ****</b>			37,547.9	-146.7	-71.6	-4,078.5	-149.4	0.0	42,397.0	-402.9	-2	0	-2

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.